

Monthly Highlight Report

Key Performance Indicators – Traffic light status report

Health & Safety Summary

Key Priorities Update

July 2022

Core Infrastructure and Services

Key Performance Indicators

WATER CONSUMPTION
Average consumption of water per person per day

TARGET	RESULT
<421L	322L

WATER SUPPLY COMPLAINTS
of complaints per 1000 connections

TARGET <4 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0	0
Clarity	0.07	0.07
Taste	0.03	0.03
Pressure/flow	0.24	0.24
Continuity of supply	0.35	0.35

TARGET <2 per annum

TARGET	RESULT
QLDC response to issues	0

WATER SUPPLY FAULTS
Median response time to attend site (urgent and non-urgent)

TARGETS	RESULT
<60 mins	27.5 mins
<1440 mins	222 mins

WATER SUPPLY FAULTS
Median response time to resolve problem (urgent and non-urgent)

TARGETS	RESULT
<1440 mins	734 mins
<10,080 mins	2,732 mins

STORMWATER COMPLAINTS
of complaints per 1000 connections

TARGET <5 per annum

MONTHLY RESULT	YTD RESULT
0.86	0.86

STORMWATER FLOODING
Median response time to attend site

TARGET	RESULT
<180 mins	0 mins

STORMWATER FLOODING
flooding events that occur in a territorial authority district

TARGET	RESULT
<7	0

Results in **RED**
Target missed by >5%

STORMWATER FLOODING
of habitable floors affected for each event (per 1000 properties connected to the TA stormwater system)

TARGET	RESULT
<2	0

WASTEWATER OVERFLOWS
Median response time to attend site

TARGET	RESULT
<60 mins	26 mins

WASTEWATER OVERFLOWS
Median response time to resolve problem

TARGET	RESULT
<180 mins	161 mins

Results in **AMBER**
Target missed by <5%

WASTEWATER COMPLAINTS
of complaints per 1000 connections

TARGET <5 per annum

	MONTHLY RESULT	YTD RESULT
Odour	0.07	0.07
Faults	0.35	0.35
Blockages	0.18	0.18

TARGET <2 per annum

TARGET	RESULT
QLDC response to issues	0

REQUESTS FOR SERVICE (RFS)
% customer RFS resolved on time

TARGET >95%

	RESULT
3 Waters	90.6%
Solid Waste	99.2%
Roading	83.1%

Results in **GREEN**
Target achieved

CAPEX
% of capital works completed annually, including renewals (against the annual budget adopted by Council for 3 Waters, waste management and roading).

TARGET	RESULT
80-110%	%

WASTE DIVERTED FROM LANDFILL
Total waste diverted from landfill

TARGET	RESULT
>681	554t

WASTE TO LANDFILL
Total waste to landfill

TARGET	RESULT
<3,804t	3,589t

WASTE TO LANDFILL
% of MRF recycling contaminated

TARGET	RESULT
<20%	14.96%

DIA measures



Exceptions

The following KPIs were not achieved and are shown on the previous page in red.

Water Supply complaints - continuity of supply

The monthly pro-rata target was exceeded with 10 Water Supply complaints this month about the continuity of supply. The result was just over the target, and teams will continue to focus on timely resolution of reported leaks.

Stormwater complaints

The monthly pro-rata target was exceeded with 25 Stormwater service requests this month. The target was not met as July was a particularly wet month with a higher than average number of complaints.

Wastewater complaints - faults

The monthly pro-rata target was exceeded with 10 Wastewater complaints this month about faults in the system. The result did not meet the target, but was within 5%.

Percentage of external contractor and internal RFS resolved within the specified timeframe for Three Waters

The percentage of internal and external requests for service target was not met in July, however, falls within 5% of the target.

Percentage of external contractor and internal RFS resolved within the specified timeframe for Roding

The percentage of internal and external requests for service target was not met in July due to ongoing high numbers of requests.

Total Waste Diverted from Landfill

Target not met with only 554 tonnes of waste diverted. While contamination targets were achieved, 92.33 tonnes of contaminated material was sent to landfill and has impacted diversion results, as well as lower levels of waste being generated in the district. The aged plant is also impacting results.



Community Services

ACTIVE PARTICIPANTS
of gym and pool visits per capita (based on usual resident population)

TARGET	RESULT
2,256	2,640

LIBRARY CIRCULATION
of items issued per month

TARGET	RESULT
>40,492	43,979

PARKS RFS
% RFS resolved within specified timeframe

TARGET	RESULT
>90%	85%

Environment

RESOURCE CONSENT TIME
% processed within the statutory timeframe

TARGET	RESULT
100%	78.87%

Regulatory Functions & Services

BUILDING CONSENT TIMES
% processed within the statutory timeframe

TARGET	RESULT
100%	87.88%

FREEDOM CAMPING RFS COMPLAINTS
of freedom camping RFS complaints per month

TARGET	RESULT
<4	2

Corporate Services

CUSTOMER CALLS
% answered within 20 seconds

TARGET	RESULT
>80%	82.5%

COMPLAINTS RESOLVED
% complaints resolved within 10 working days

TARGET	RESULT
>95%	100%

LGOIMA REQUESTS
% responded to within 20 days

TARGET	RESULT
100%	100%

COUNCILLOR ENQUIRIES
% responded to within 5 working days

TARGET	RESULT
100%	100%

INTEREST RATES
Weighted average interest rate per month

TARGET	RESULT
<6%	3.02%

Exceptions

The following KPIs were not achieved and are shown to the left in red.

Resource Consent Time

Resource consents processed within statutory timeframes did not meet the target. The number of consents processed on time in July increased from June, however, is still a low result. The processing team continues to move through the system a number of applications that have been processing with Council for many months, but due to complexity and working with applicants, have not been able to be processed within the timeframes set out by the Act. Some of the consents that were not processed within time this month were also lodged in the latter part of last year, when Council was experiencing delays due to high volumes being lodged and resourcing constraints.

The team continues to focus on using the processes provided in the Act to ensure that timeframes are achieved.

Building Consent Times

The target of 100% of building consents being processed within the 20 day statutory timeframe was not achieved in July 2022 with 87.88% consents processed within time.

The reason for not achieving the target in July is the relatively high number of consents combined with staff and contractor absences due to COVID-19 and leave. This situation has improved since last month and should ease within the next two months.

Health & Safety Summary

PREVENTION Positive Safety Actions

TYPE	RESULT
Take 5's	1,698
Inspections/Audits	36
Safety & Wellbeing	120
First Aid Training	4
H&S Meetings	39

WORK EVENTS Injury Frequency Rates

TYPE	TARGET	RESULT
TRIFR*	<9	2.64
LTIFR*	<5	2.64

*Total Recordable Injury Frequency Rate
**Lost Time Injury Frequency Rate

DEPT. SAFETY BEHAVIOURS Self-assessments from monthly safety activities

TYPE	RESULT
A - Safety Improved	0
B - Safety Constant	16
C - Accident or Incident	0
Target Achieved	Yes

NOTIFIABLE EVENTS Notifiable to Worksafe

EVENT TYPE	RESULT
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Incident Type	0
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EVENT DETAILS

N/A

As defined under section 25 of the Healthy & Safety at Work Act 2015

QLDC WORKPLACE INCIDENTS Across All Groups

TYPE	RESULT
Employees	6
Contractors	19
Volunteers	0
Public	7

QLDC Health and Safety Objectives for 2021/2022

COMPLIANCE

Health and Safety internal audit by each department to be conducted utilising the Work Safety Management Plan standard.

PREVENTION

90% of all incidents were reported each month closed within allocated timeframe.

100% of all Positive Actions Safety Statistics were reported each month.

100% of safety statistics were reported for all volunteers involved in high risk work as defined in the QLDC Induction Pack for Volunteers.

IMPROVEMENT

90% of Health & Safety Committee actions completed on time.

Contractor Management is the focus for Health & Safety improvement.

BEHAVIOUR

Behavioural self assessment – twice the amount of A scores to be reported monthly compared to C scores.

WELLBEING

At least 60% participation across wellbeing activities for QLDC staff.

Monthly Commentary

QLDC Workplace Incidents

There were six employee incidents in July. Five were minor in nature. There was one serious occurrence with no injuries. The incident has been investigated, actions assigned and closed out. No incidents were notifiable.

All other incidents were minor in nature and none were notifiable.



Thriving people | Whakapuāwai Hapori

Ours is a community with a strong heart and whānau roots that run deep.



Embracing the Māori world | Whakatinana i te ao Māori

Ours is a district that honours Te Tiriti o Waitangi and champions equality for all our people.



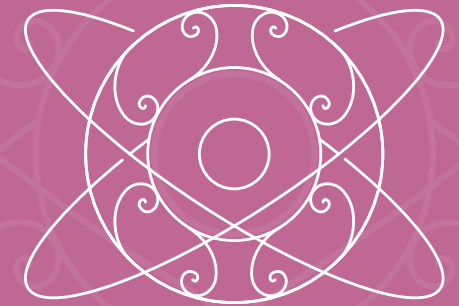
Opportunities for all | He ōhaka taurikura

Our district is a place of social, environmental and technological enterprise.



Breathtaking creativity | Whakaohoho Auahataka

Surrounded by the endless inspiration of our landscapes, ours is a place that nurtures the arts, culture and the spirit of invention.



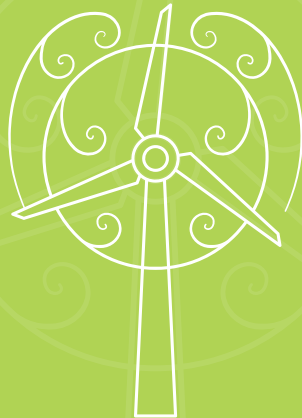
Deafening dawn chorus | Waraki

Our ecosystems flourish and are predator-free under our kaitiakitanga.



Zero carbon communities | Parakore hapori

From Makarora to Kingston, our district sets the standard for regenerative, low-impact living, working and travel.



Disaster-defying resilience | He Hapori Aumangea

Queenstown Lakes is a place that is ready and prepared for every emergency.



Pride in sharing our places | Kia noho tahi tātou kātoa

Our district is a place where our quality of life is enhanced by growth through innovation and thoughtful management.



Vision Beyond 2050

High Profile Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Housing Infrastructure Fund (Kingston and Quail Rise) Kingston:</p> <p>Quail Rise:</p>	<ul style="list-style-type: none"> Water Scheme: All consents obtained. Detailed design complete. Construction to market date delayed. Now planned for November 2022 and will include the water treatment plant, one reservoir, access road, falling main (Water Treatment Plant to the Kingston Village Limited development), and reticulation pipe-work within the existing Kingston Township (provisional). Wastewater Scheme: Detailed design underway. <ul style="list-style-type: none"> Detailed Design progresses. Notice of Requirement being drafted – Engagement with Affected Parties reinitiated with a Notice of Requirement being prepared for submission. Several Affected Party Approvals in support of the project have been obtained. Pre-application process is underway. 	<ul style="list-style-type: none"> Water Scheme: November 2022 - construction to market date. Wastewater Scheme: January 2023 - construction to market date estimated. <ul style="list-style-type: none"> August 2022 - Notice of Requirement engagement with Affected Parties to be reinitiated and prepared for submission. Submission of the Notice of Requirement is imminent. 	<p>Amber</p> <p>Amber</p>
<p>Lakeview Development and Ancillary Works</p>	<ul style="list-style-type: none"> Onsite carparking being handed over to council, sign off is underway with asset data being compiled. Progress this month has been challenging due to wet weather. 05 August 2022 - Connection of the main water diversion is on track to be completed. Rain gardens and tree pits have progressed well through the second stage of works. The rock fall fence is on track and drilling has been progressing well. Retaining wall construction has commenced on Man Street. Remaining site utilities have been progressing up Glasgow Street which allows completion of the main power and copper diversions. 	<ul style="list-style-type: none"> 05 August 2022 - Connection of water diversion from Glasgow Street to Hay Street. 16 September 2022 - Rock fall fence drilling completion. 	<p>Green</p>



Selected Capital Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
<p>Wānaka Lakefront Development</p> <p>Stage Two:</p>	<ul style="list-style-type: none"> • Three further sections of the Active Travel pathway and car park nib kerbing poured. • Installation of Te Huruuru map pavers commenced. • Screening of topsoil is underway. 	<ul style="list-style-type: none"> • Mid/late August 2022 - On track for completion of separable portion one and site to temporarily demobilise. • Late August 2022 - Complete active travel pathway concrete pours, Te Huruuru map, irrigation and sealing of Ardmore Street (weather permitting). 	Green
Coronet Harvest	<ul style="list-style-type: none"> • The harvest is 85% complete. • July 2022 - The procurement plan with broader outcomes was workshopped with Council. 	<ul style="list-style-type: none"> • September 2022 - A report detailing the procurement plan for the re-vegetation of the forest is on the Council meeting agenda. • Late September 2022 - A Registration of Interest for the tender will go out. 	Green
Luggate Memorial Hall	<ul style="list-style-type: none"> • Installation of windows and doors began. This took a number of weeks due to the complexity of the flashing and detailing required for a passive house certification. • Works continued internally in the meeting room, toilets, and kitchens. • Battens were installed in the upper part of the main hall for acoustic purposes. 	<ul style="list-style-type: none"> • Final parts of the window detailing to be completed. • Begin preparation for the sprung floor installation. • Begin preparation for the external pathways and the entrance foyer. 	Amber



Major Infrastructure Works

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
516 Ladies Mile	<ul style="list-style-type: none">31 July 2022 - Updated cost estimate received totalling \$4.8M (approved budget \$3.66M)Significant Value Engineering workshops completed by project team and estimated Value Engineering of approximately \$700-800k in savings. This comes with significant risk items including; cladding/windows, escalation costs, design fees and wastewater design/construction costs.	<ul style="list-style-type: none">Options Matrix to be completed with the preferred option moving forward, example options are; continue project, new build, or other temporary options for level of service requirements.	Red

Strategy, Policy and Planning Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
District Plan - Stage One appeals progress	<ul style="list-style-type: none"> Decisions and consent notices for over 90% of appeal points (101 appeals and 1181 appeal points originally lodged) received and updated into the plan. A consent order was issued by the Court for Cardrona Alpine Resort that will conclude appeals on Topic 19: Ski Areas. 	<ul style="list-style-type: none"> Third quarter 2022 - Environment Court decisions to conclude rural landscapes appeal topic expected during this time. 	Green
Stage Two appeals progress	<ul style="list-style-type: none"> 84 appeals and 930 appeal points received challenging Council's decisions. Mediations completed, Environment Court hearings underway. 12 April 2022 - Environment Court decision on the Wakatipu Basin chapter was issued. This was an interim decision, with a final due in the third quarter of 2022. 	<ul style="list-style-type: none"> Third and Fourth quarters 2022 - Environment Court Hearings for Wakatipu Basin re-zonings to be scheduled. A draft consent order is to be sent to the Environment Court to conclude Topic 29: Visitor Accommodation 	Green
Stage Three hearing progress	<ul style="list-style-type: none"> 43 appeals (total) containing 445 separate appeal points lodged. Environment Court mediations underway. July 2022 - The Court issued a consent order for one appeal to Topic 37: Settlements. 	<ul style="list-style-type: none"> August 2022 - The Stage Three mediations will be complete at the end of August. 	Green
Te Pūtahi - Ladies Mile Masterplan and Plan Variation	<ul style="list-style-type: none"> Streamlined Planning Process Application is with lawyers for review prior to sending to the Minister to request approval to use the Streamlined Planning Process for notification of the Plan Provisions. Provided initial comments were provided to the Environmental Protection Authority on three Fast Track applications accepted for processing. 	<ul style="list-style-type: none"> Finalising the Streamlined Planning Process Application to send to the Minister to request approval to use the Streamlined Planning Process for notification of the Plan Provisions. 	Green



Strategy and Policy Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Spatial Plan	<ul style="list-style-type: none"> Project team meets weekly to work through priority initiative workstreams. 05 July 2022 - Te Pūtahi-Ladies Mile Taskforce meeting held. 12 July 2022 - Integration Group (working group) monthly meeting ensuring all partners are kept across workstream progress. Queenstown Lakes District Council and Otago Regional Council officers have been meeting regularly to start developing the Future Development Strategy. 12 July 2022 - Presentation to Otago Regional Councillors on the Future Development Strategy. 	<ul style="list-style-type: none"> 8 August 2022 - Partnership Steering Group scheduled. 10 August 2022 - Integration Group meeting scheduled. 06 September 2022 - Partnership Governance Group meeting scheduled. 	Green
Annual Report	<ul style="list-style-type: none"> The project team have recently convened to ensure all deadlines are met in preparation for the auditors arriving on site in August. 	<ul style="list-style-type: none"> 22 August - 9 September 2022 Audit period. 29 September 2022 - Draft Annual Report will be presented at Audit, Finance & Risk Committee for discussion. 6 October 2022 - Annual Report to be presented to Council for adoption. 	Green
Joint Housing Action Plan	<ul style="list-style-type: none"> The development of the Joint Housing Action Plan, priority initiative five within the Spatial Plan was out for quotes. Through the procurement process a contractor was confirmed. 	<ul style="list-style-type: none"> Action plan to be drafted throughout 2022 and into 2023. 	Green

Strategy , Policy and Planning Projects

ITEM	COMMENTARY	NEXT KEY MILESTONES	RAG STATUS
Economic Diversification Plan	<ul style="list-style-type: none"> Sections of the framework have been drafted and the final draft is due in August. Procurement is being organised to enable the consultant for the next stage to be chosen in August. 	<ul style="list-style-type: none"> August 2022 - Consultant chosen for Plan stage. December 2022 - Plan complete. February 2023 - Strategy to be endorsed by public organisations, and communications tools/collateral complete. 	Green
Destination Management Plan	<ul style="list-style-type: none"> The draft went out for submissions which will close mid-August. This is unlikely to be ready for the September Council meeting for endorsement – if it is not ready it would mean endorsement is not possible until early 2023. Regional Tourism Operators testing the availability of Destination Think to be onsite in order to help finalise plan. 	<ul style="list-style-type: none"> June 2022 – Complete public digital consultation and finalise the plan August 2022 - adopted by the Regional Tourism Operator boards and Council 	Amber
Climate and Biodiversity Plan Delivery	<ul style="list-style-type: none"> 30 June 2022 - The 2022-25 Climate and Biodiversity Plan was successfully adopted by Council along with an increase in operational budget to help fund the 52 actions that are planned for the 2022-23 financial year. The delivery of these actions has commenced with several key projects in progress across Council in collaboration with key partners. 	<ul style="list-style-type: none"> Develop Portfolio programme tracker. 29 September 2022 - Climate and Biodiversity Plan update to the Audit, Finance and Risk Committee. 	Green